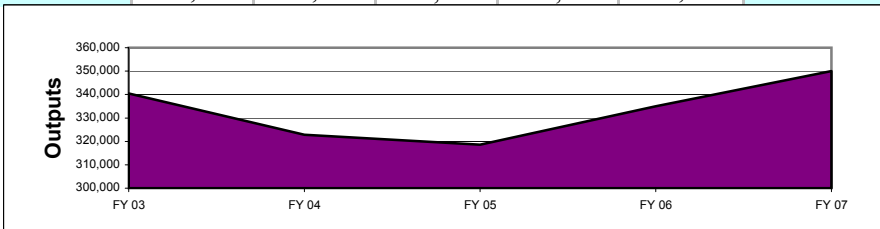


Program Strategy		Affordable and Quality Golf		Dept	Parks and Recreation
DESIRED FUTURE					
GOAL 1 - Human and Family Development					
Desired Community Condition(s)					
3. Residents are active and healthy.					
6. The community collaborates to support the responsible social development of youth.					
23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.					
Measures of Outcome, Impact or Need					
	2003	2004	2005	2006	2007
Customer satisfaction with quality of golf experience rates as excellent or good	87%	89%	85%	87%	89%
Golf fees are competitive with other Albq. area courses providing affordability. Compare (C)City Weekday-Weekend/(A)Area Weekday-Weekend	C-\$17.00	C-\$17.00	C-\$17.00	C-\$17.00	C-\$17.00
	\$18.25	\$18.25	\$22.00	\$22.00	\$25.00 <sup>2</sup>
	A-\$19.00	A-\$19.00	A-\$21.25	A-\$24.00	A-\$TBD
	\$100.00	\$125.00	\$125.00 <sup>1</sup>	\$89.00 <sup>8</sup>	
Customer satisfaction with course maintenance rated as excellent or good	80%	73%	80%	80%	80%
Customer comparison rating of COA courses as equal to or better than other Albuquerque area courses privately owned courses.	71%	69%	63%	68%	70%
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Manage, plan and oversee the development and operations of City golf courses, so that the public is served with affordable and quality golfing experience.					
Key Work Performed					
<ul style="list-style-type: none"><li>• Manage and oversee operations and maintenance of 4 golf courses totaling 90 holes</li><li>• Provide accountability for this enterprise to Administration and Council for all budget reviews.</li><li>• Perform all accounts payable and accounts receivable functions including billing for annual golf passes.</li><li>• Supervise and train all golf employees</li><li>• Prepare and track Customer Service Surveys</li><li>• Manage and audit concession contracts</li><li>• Train concessionaires on point of sale (POS) system and City policies</li><li>• Plan, implement and track water conservation projects.</li><li>• Collaborate with concessionaires to develop special fee packages and rates to increase revenues and rounds during non-peak golf times while providing affordable golfing opportunities.</li><li>• Collaborate with Golf Advisory Board to communicate issues, challenges and opportunities related to providing affordable and quality golf for the public.</li></ul>					
Planned Initiatives and Objectives					
Goal #1 Objective 12 - Improve turf conditions at Ladera Golf Course.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase number of total rounds played at City golf courses			Increased rounds of golf indicate people are using affordable, quality golf as a means to stay active and healthy.		
AIM POINTS					
ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
340,429	322,864	318,539	335,000	350,000	
					



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Golf Fund	681	38	38	38	38	38	38
Budget (in 000's of dollars)	Golf Fund	681	3,125	3,377	3,209	3,199	3,199	3,543
Service Activities								
Golf Strategic Support - 4410000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	485	640	541	439	439	648
Measures of Merit								
# of training sessions for concessionaires on POS systems.	Output					3	2	3
# of training sessions for temporary employees on procedures and safety	Output					2	0	2
% of Permanent employees with CPR and First Aid Certifications	Quality					80%	85%	80%
APS student comp rounds	Output		9,200	9,200	8,524	9,200	946	9,200
# rounds played	Output		331,229	313,664 <sup>3</sup>	310,015 <sup>4</sup>	335,000	169,578	350,000
Water per acre feet	Output		1,862.35	1992.00 <sup>5</sup>	1,607.93	1,650	915	1,650.00
Los Altos Golf Course - 4411000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	597	563	578	610	610	631
Measures of Merit								
APS student comp rounds	Output		2,500	2,500	2,572	2,500	201	2,500
# rounds played	Output		90,569	82,526 <sup>3</sup>	76,521 <sup>4</sup>	82,000	45,902	90,000
# Non-golf clubhouse events <sup>7</sup>	Output							50
Water per acre feet	Output		472.63	471 <sup>5</sup>	432.30	433	245	433
Arroyo del Oso Golf Course - 4412000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	877	1,019	949	967	967	990
Measures of Merit								
APS student comp rounds	Output		3,500	3,500	3,634	3,500	549	3,500
# rounds played	Output		116,255	114,896 <sup>3</sup>	115,416 <sup>4</sup>	118,000	61,996	120,000
Water per acre feet	Output		622.15	687 <sup>5</sup>	442.17	517	339	517

**Puerto del Sol Golf Course - 4413000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	484	495	486	528	528	532

**Measures of Merit**

APS student comp rounds	Output	700	700	552	700	17	700
# rounds played	Output	55,138	56,278 <sup>3</sup>	49,443 <sup>4</sup>	55,000	25,992	58,000
Water per acre feet	Output	261.39	286 <sup>5</sup>	243.35	233	128	233

**Ladera Golf Course - 4414000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Golf Fund	681	682	660	655	655	655	741

**Measures of Merit**

APS student comp rounds	Output	2,500	2,500	1,766 <sup>6</sup>	2,500	179	2,500
# rounds played	Output	69,267	64,964 <sup>3</sup>	68,635 <sup>4</sup>	80,000	35,758	82,000
# Non-golf clubhouse events <sup>7</sup>	Output						70
Water per acre feet	Output	506.18	547 <sup>5</sup>	490.11	467	203	467

**Strategic Accomplishments**

Completed the new Los Altos clubhouse and banquet facility. Completed turf removal and landscape renovations on #1 and #10 tee complexes at Ladera. Renovated the pump station at Arroyo del Oso for water and electrical conservation. Installed a fertilizer injection system at Arroyo del Oso for labor and water conservation. Reduced water consumption (calendar year 2005 vs. 2004) by 1.5%

**Measure Explanation Footnotes**

<sup>1</sup> The 2005 fees for area golf courses ranged from \$ 21.25 - \$80.00 for weekdays and \$30.00 - \$125.00 weekends

<sup>2</sup> Proposed weekend rate increase for 2007 is \$25.00 which is still \$6 below nearest competitor.

<sup>3</sup> The national trend shows a decline in golf

<sup>4</sup> More frequent than normal spring rains closed the golf courses for several days which accounts for drop in rounds

<sup>5</sup> Highest recorded temperature in 30 years and below average precipitation increased water per acre consumption.

<sup>6</sup> Two spring tournaments were cancelled due to inclement weather

<sup>7</sup> New measure beginning FY06

<sup>8</sup> ABQ Area golf courses ranged from \$24 - \$69 on weekdays and \$31 - \$89 on weekends